

# Greater Giyani Municipality



## Draft Service Delivery and Budget Implementation Plan 2015/16

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## 1 BACKGROUND

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The municipality covers approximately 2967,27km<sup>2</sup> area with only one semi-urban area being Giyani. The municipality is demarcated into 30 wards and had been managed by 60 councillors since 2007/08 to 2014/15. The municipality has 10 traditional authority areas comprising of 91 villages. The total population is 247, 657 with a total number of households of 57,537.

## **2. LEGISLATION**

The SDBIP is developed in line with the following legislations:

**Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP) to actualise the IDP implementation. The SDBIP must be signed by the Mayor within 28 days after adoption of the IDP and Budget has been approved.

Municipal Systems Act 32 of 2000, requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan must be aligned to the SDBIP and indicate measurable and realistic targets for each Key Performance Indicator. In this regard performance plans of the section 57 managers will be developed in line with this SDBIP

Performance Regulations, 2006 for Managers reporting to the municipal manager and the municipal manager, outlines the process of the development of Performance agreements. Performance agreements will be developed to support the implementation of the SDBIP

### **3. VISION AND MISSION**

The SDBIP is a plan that outlines how the municipality is to realise its vision. It entails all projects and programmes that are budget approved and those that human resource capacity has been committed toward their implementation. It is reviewed quarterly and annually. Quarterly reports are submitted on quarterly bases to monitor the progress.

#### **Vision:**

“A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth

#### **Mission:**

The Mission outlines how and when and what resources the municipality is to employ to realise the vision of the municipality.

“A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation”

in. The plan

and

5. KPA 1: SPATIAL RATIONAL												
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Formalisation of Risinga	Approved layout plan	Informal settlement	Formalisation of Risinga	1 000 000	2015/07/01	2016/06/30	Specifications	Appointment of service provider	N/A	Formalisation of Township	Data Base	Strategic
Survey of Shikukwana formalisation phase 2	Approved general plan	Not surveyed village	Survey of Shikukwana formalisation	1 000 000	2015/07/01	2016/06/30	Specifications		N/A	Survey area Township	Minutes & attendance register	Strategic
Town expansion Ngove area	Approval of small scale diagram and title deed	Vacant land	Phase 3	1 000 000	2015/07/01	2016/06/30		Appointment of service provider	N/A	Approved scale diagram and title deed	Minutes, Attendance Register	Strategic Planning

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Project Management	% MIG project implemented within SDBIP timelines	100%	100% (# of MIG within SDBIP timelines/# of MIG projects)	MIG	2015/07/01	2016/06/30	51% (# of MIG within SDBIP timelines/# of MIG projects)	78% (# of MIG within SDBIP timelines/# of MIG projects)	92% (# of MIG within SDBIP timelines/# of MIG projects)	100% (# of MIG within SDBIP timelines/# of MIG projects)	MIG report, IA certificate	Office of MM
Electricity	To erect 30 high mast lights in crime prone areas by 31 March 2016	None	30 high mast lights in crime prone areas erected by 31 March 2016	5 000 000	2015/07/01	2016/06/30	Excavating and Casting of Foundation slabs.	Installation of Mast Lights,	Installation of tranformes and Energising	NA	Monthly progress reports, Site Meetings Minutes, IA Certificate,Practical Completion certificate,Close Out Report, AS-Built Drawings.	Technical Services
Electricity	To erect 51 high mast lights in crime prone areas by 30 June 2016	None	51 high mast lights in crime prone areas erected by 30 June 2016	800 000	2015/07/01	2016/06/30	Appointment of Consultant	Preliminary Design Report, Detail Design Report	NA	NA	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
	To do 12 indigent registrations submissions to ESKOM for free basic electricity tokens by 30 June 2016	15 000 households	Monthly (12) submissions of indigent registrations to ESKOM for issuing of free basic electricity tokens.	0	2015/07/01	2016/06/30	Submit to Eskom a approved Indigent Register, 3 submissions done, Collection of tokens as per indigent register	3 submissions done, Collection of tokens as per indigent register	3 submissions done, Collection of tokens as per indigent register	3 submissions done, Collection of tokens as per indigent register	Statement from ESKOM, Payment order.	Technical Services
Electricity	To refurbish Giyani Streets Lights and High Masts by 31 March 2016	None	Refurbishment of Giyani Streets Lights and HighMasts by March 2016	1 000 000	2015/07/01	2016/06/30	Replacement & Installation of LED's on streetlights & High Mast Lights in Kremetart & CBD	Replacement & Installation of LED's on streetlights & High Mast Lights in the Sections	N/A	N/A	Appointment letter of Contractor, Site Hand Over,Monthly progress reports, Site Meeting Minutes, IA Certificate, Practical Completion certificate,Close Out Report,AS-Built Drawings.	Technical Services
Electricity	To electrify Makhuvu villages (610 units) by 31 December 2016	No electricity	Implementation of Construction Electrification of Makhuvu Village (610 units) by 31 December 2016	5 437 500	2014/01/07	2015/06/30	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over,Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	NA	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services

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Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Electricity	To electrify Bambeni village (260 units) by 30 September 2016	No electricity	Approval of Appointment for Construction for Electrification of Bambeni Village (260 units) by 30 September 2016	2 900 000	2015/07/01	2016/06/30	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over,Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	N/A	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services
Electricity	To electrify Phikela, & Dingamazi Village (133 units) by 30 September 2016 (Turnkey)	No electricity	Approval of Appointment for Construction for Electrification of Phikela & Dingamazi Village (133 units) by 30 September 2016	1 662 500	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	Start Construction(Digging of Hole,Installation of Poles,Stringing of Cables)	Installation of Meters,Energising,Practical Completion	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Electricity	To electrify Gandlanani Village (257 units) by 30 September 2016	No electricity	Approval of Appointment for Construction for Electrification of Gandlanani Village (257 units) by 30 September 2016	3 095 500	2015/07/01	2016/06/30	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over,Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	N/A	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services
Electricity	To electrify Mninginisi Block 3 Village (350 units) by 30 September 2016	No electricity	Approval of Appointment for Construction for Electrification of Mninginisi Block 3 Village (350 units) by 30 September 2016	4 135 200	2015/07/01	2016/06/30	N/A	Tender Advert for Contractor,SCM process (evaluation &Adjudication Stages)	Appointment for Contractor,Site Hand-Over,Digging of Hole,Planting of Poles	Installation of Meters,Energising,Practical Completion	Draft Tender,Appointment letter of Constructor, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services
Electricity	To electrify Mphagani & Nsavulani Village (260 units) by 31 December 2016	No electricity	Approval of Appointment for Construction for Electrification of Mphagani & Nsavulani Village (260 units) by 30 December 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Start Construction(Digging of Hole,Installation of Poles,Stringing of Cables)	Installation of Meters,Energising,Practical Completion	N/A	Appointment letter, Acceptance Letter, Site Handover Certificate,Monthly Report,Site meeting minutes, IA certificates,Completion Certificate,Close Out Report	Technical Services

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Electricity	To electrify Mbaula, Mushiyani, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 units) by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Mbaula, Mushiyani, kheyi, Xitlakati, Mzilela, & Khaxani Villages (360 units) by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To electrify Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Shikhumba, Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village (350 units) by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report.	Technical Services
Electricity	To electrify Mhlava-Willem, Sekhining, Mbatio & Shivilani Village (369 units) by 31 March 2016	No electricity	Approval of Appointment for Construction for Electrification of Mhlava-Willem, Sekhining, Mbatio & Shivilani Village (369 units) by 31 March 2016	600 000	2015/07/01	2016/06/30	N/A	Appointment of Consultant,Site Hand over.	Preliminary Design Report, Detail Design Report,Eskom Capacity Conformation	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Roads	To upgrade Giyani section E road PHASE 2 from gravel to tar 1.2Km by 30 Septemeber 2016	Gravel street	Approval of Detail Designs and Specifications of 1,2 km road in Giyani Section E PHASE 2 by 30 September 2016	300 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over.Acceptance letter	Scoping Report, Preliminary Design Report, Detail design Drawing,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services

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Roads	To upgrade 5.2km of Giyani Section F streets PHASE 3 from gravel to tar by 31 December 2016	Gravel street	Approval of Appointment for Consultant for Giyani Section F Streets PHASE 3 Upgraded from gravel to tar 5.2KM by 31 December 2016	500 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over,Acceptance letter	Scoping Report, Preliminary Design Report, Detail design Drawing,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade 2,1km of Nkuri Zamani village road- from gravel to tar (from main road to Tribal offices) by 30 September 2016	Gravel street	Nkuri (Zamani) Upgraded from gravel to tar 2,1KM by 30 September 2016	500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report.,	Technical Services
Roads	To widen streets to CBD by 30 September 2016	Dilapidated streets	Widening of Streets to the CBD by 30 September 2016	6 500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report.,	Technical Services
Roads	To appoint a consultant for Designs of Makosha Upgrading 5,2 km from gravel to paving by 30 Septemeber 2016	Gravel road	Approval of Detail Designs and Specifications for Construction of 5.2Km in Makosha by 30 Septemeber 2016	500 000	2015/07/01	2016/06/30	Appointment of Consultant,Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To appoint a consultant for Designs of Nkomo A Upgrading 9,9 km from gravel to tar by 30 Septemeber	Gravel road	Approval of Detail Designs and Specifications for Construction of 9.9Km in Nkomo A by 30 Septemeber	400 000	2015/07/01	2016/06/30	Appointment of Consultant,Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To appoint a contractor for construction 2,8 km road in Nkomo B by 31 December 2016	Gravel road	Approval of Appointment for Construction of 2.8km in Nkomo B by 31 December 2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor,site hand over,	Construction, Box Cutting, constructing layers(roadbed, sub-base, base)	Construction of layers(roadbed, sub-base, base)	Construction of layers(roadbed, sub-base, base)	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services

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Roads	To appoint a contractor for construction of 3,8km road in Mbaula by 30 Septemebr 2016	Gravel road	Approval of Appointment for Construction of 3.8km in Mbaula by 30 Septemeber 2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor,site hand over,	Construction, Box Cutting, constructing layers(roadbed, sub-base, base)	Construction of layers(roadbed, sub-base, base)	Construction layers(roadbed, sub-base, base)	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Site Meeting Minutes, IA Certificate.	Technical Services
Roads	To appoint consultant for Detail Designs for Bode Paving 2,1 km of internal streets by 31 December 2016	Gravel streets.	Approval of appointment for consultant for Bode Paving of internal streets completed by 31 December 2016	700 000	2015/07/01	2016/06/30	Tender Advert for Consultant,Site Hand Over	Scoping Report ,Preliminary Design Report, Detail Design Report,Draft Tender Document.	N/A	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Roads	To upgrade parking lot for civic centre by 31 December 2015	Unshaded Parking lot	Approval of appointment for consultant Upgrading of civic centre parking lot completed by 31 December 2015	3300000	2015/07/01	2016/06/30	Tender Advert for Consultant,Site Hand Over	Scoping Report ,Preliminary Design Report, Detail Design Report.	Construction of Warehouse type parking.	N/A	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report,	Technical Services

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Roads	To finalise planning for Culvert bridges to cemeteries in the 30 Wards by 31 December 2015	None	Approval of appointment for Construction Planning for Culvert bridges to cemeteries completed 31 December 2015	400 000	2015/07/01	2016/06/30	Tender Advert for Consultant, Site Hand Over	Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Documents	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Sikhunyani	242 050	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of the culvert bridge,	Appointment letters of contractors, progress report.	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge infrastructure by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Mhlava- Willem	129 129	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of the culvert bridge,	Appointment letters of contractors, progress report.	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation of stormwater side drains by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge and installation of stormwater side drains at Mniningini Block 3	294 477	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of the culvert bridge and installation of stormwater side drains	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 refurbished culvert bridge at Xikukwani	95 375	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish stormwater sidedrains by 30 June 2015	Disaster damaged road	Refurbished stormwater side drains at Sekhining and Botshabelo	126 341	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of stormwater sidedrains	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge and installation of Reno mattress and gabions by 30 June 2015	Disaster damaged culvert bridge infrastructure	Refurbished culvert bridge, Reno mattress and gabion at Bode	331 435	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge and installation of renomattress and gabions	Appointment letters of contractors, progress report	Disaster Management & Technical Services

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Disaster Management: Roads	To construct 2 culvert bridges by 30 June 2015	Disaster damaged culvert bridge infrastructure	2 culvert bridges at Silawa	365 892	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of 2 culvert bridges	Appointment letters of contractors, progress report	Disaster Management & Technical Services

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Disaster Management: Roads	To construct 3 culvert bridges by 30 June 2015	Disaster damaged culvert bridge infrastructure	3 culvert bridges at Blinkwater	333 184	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of 3 culvert bridges	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To upgrade cementry access culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 upgraded cementry access culvert bridge at Homu 14A	150 000	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of upgrading of cementry access culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To refurbish culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	1 culvert bridge at Sodoma	150 000	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To install culvert pipes by 30 June 2015	Disaster damaged road	Culvert pipes at Mapuve	96 356	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of installation of culvert pipes	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To regravel and backfill by 30 June 2015	Disaster damaged road	Regravelled and backfilled Road D3820	1 952 083	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	completion of regraveling and backfilling	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To do regravelling and anti-erosion works by 30 June 2015	Dilapidated road	Regravelled and anti erosion works at Road D3849- Mayephu- Masotsosela	112 534	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of regravelling and anti-erosion works	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To construct culvert bridge by 30 June 2015	Disaster damaged road	Culvert bridge at Road D3853 - Shawela - Shikhumba	80 735	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	completion of culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services
Disaster Management: Roads	To backfill and construct culvert bridge by 30 June 2015	Disaster damaged culvert bridge infrastructure	Culvert bridge at Road D3854 - Shikhumba -Guwela	522 409	2015/07/01	2016/06/30	N/A	N/A	Appointment of contractors	Completion of backfilling and construction of culvert bridge	Appointment letters of contractors, progress report	Disaster Management & Technical Services

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Sports Centre	To construct Mageva Sports Centre by 31 March 2016	None	Approval of appointment for Construction of Mageva Sports Centre by 31 March 2016	600 000	2015/07/01	2016/06/30	Appointment of Consultant,Site Hand over,Scoping Report	Preliminary Design Report, Detail Design Report.	N/A	N/A	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Sports Centre	To construct Homu 14B village Sports Centre by 30 Septemeber 2015	None	Homu 14B Sports Centre completed by 30 Septemeber 2015	529 501	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	N/A	N/A	N/A	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate,Close Out Report	Technical Services
Sports Centre	To construct Giyani Section E Sports Centre up to 60% by 30 June 2015	None	Section E Sports Centre constructed up to 60% by 30 June 2015	10 000 000	2015/07/01	2016/06/30	Installation of Palisade fence,Site Clearance, Construction of Earthworks for Soccer pitch,	Construction of Earthworks (soccer pitch,combo courts,parking lot),Costruct footing for Pavilion	Installation of Pavilion,Construction of Ablution facilities,Earthworks for the Hall.	Practical Completion Certificate	Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	Technical Services
Municipal Building	To construct Civic Centre phase 2 concrete structure up to 60% by 31 December 2016	Old Civic centre	Approval of appointment for construction for Civic Centre Building, phase 2 constructed up to 60% by 31 December 2016	10 000 000	2015/07/01	2016/06/30	Appointment of Contractor,site hand over,Construction of wall,	Construction of internal finishing,	Construction of internal finishing,	Construction of internal finishing,	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Municipal Building	To finalise designs for the construction of Thomo community hall by 31 december 2016	None	Approval of appointment for construction for Planning for Thomo Community Hall (designs) completed by 31 December 2016	8 097 499	2015/07/01	2016/06/30	Appointment of Contractor,Site Hand over,Construction of Earthworks,Installation of Palisade Fense	Building works for the main structure.Parking area	Practical Completions	Construction	Appointment letter of Contractor, Acceptance Letter, Contractual Documents, site Establishment, Monthly Progress Report, Minutes Report, IA Certificate.	Technical Services
Municipal Building	To finalise designs for refurbishment of Giyani arts and Culture by 30 September 2016	Old Arts and Culture	Approval of Detail Designs and Specifications for Refurbishment of Giyani Arts and Culture (designs) completed by Sentemeber 2016	500 000	2015/07/01	2016/06/30	Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Municipal Building	To develop a Waste Disposal site by 30 September 2016	Old waste disposal site	Approval of Detail Designs and Specifications for Waste Disposal site development completed by September 2016	300 000	2015/07/01	2016/06/30	Scoping Report, Preliminary Design Report, Detail design Drawing	Draft Tender Documents	N/A	Tender Advert for Contractor	Appointment letter of Consultant, Acceptance Letter, Site Handover Certificate, Scoping Report, Preliminary Design Report, Detail Design Report, Draft Tender Document.	Technical Services
Municipal Building	To construct 10% of Public Transport Shelters(Turnkey) by 30 September 2016	None	completion of construction Public Transport Shelters at 10% by 30 September 2016	500 000	2015/07/01	2016/06/30	Practical Completion, Certificate of Completion, Close Out Report, S-Built Drawings, Final Report.	NA	N/A	N/A	Appointment letter of Contractor, Acceptance letter, Contractual documents ,Monthly progress reports, Minutes for meetings, IA Certificate,Practical Completion certificate, Certificate of Completion,Close Out Report, S-Built Drawings, Final Report.	Technical Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2016	12 portfolio meetings held	12 portfolio committee meetings held by June 2016	Operational	2015/07/01	2016/06/30	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	Attendance registers and minutes	Technical Services
Cemetery maintenance	Well maintained cemetery	Cemetery maintenance	1 x (One) well maintained cemetery	100 000	2015/07/01	2016/06/30	Maintenance	Maintenance	Maintenance	Maintenance	Monthly report	Community Services
Indigent support	% qualifying households provided with indigent burials by 30 June 2015 (# of indigent burials /# of indigent burial request)	Indigent register in place	100% indigent burials request honoured	40 00	2015/07/01	2016/06/30	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	Assessment report. Implementation Report.	Community Services
Refuse Removal	# of refuse removal done in townships per week	Refuse Removal	Refuse removal, once a week in the townships	Operational	2015/07/01	2016/06/30	Once per week	Once per week	Once per week	Once per week	Collection sheet	Community Services
Refuse Removal	Frequency of refuse removal done in Giyani CBD	Refuse Removal	Refuse removal daily in Giyani CBD	Operational	2015/07/01	2016/06/30	Daily (removal of waste)	Daily (removal of waste)	Daily (removal of waste)	Daily (removal of waste)	Collection sheet	Community Services
Environmental awareness campaigns	Number of environmental awareness campaigns conducted by 30 June 2015	8 Awareness campaigns conducted	8 x Awareness campaigns and Educational programs to be conducted	45 000	2015/07/01	2016/06/30	2 Environmental/Educational Awareness Campaigns.	2 Environmental/Educational Awareness Campaigns.	2 Environmental/Educational Awareness Campaigns.	2 Environmental/Educational Awareness Campaigns.	Attendance register, minutes , schedule, photos and report	Community Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Gawula nursery maintenance	% budget spent on maintenance of Gawula Nursery by 30 June 2015 (R-Value spent/R-Value Budgeted)	1 Nursery	% budget spent on maintenance (R40000/R40000)	40 000	2015/07/01	2016/06/30	25% (R-Value spent/R-Value Budgeted)	55% (R-Value spent/R-Value Budgeted)	75% (R-Value spent/R-Value Budgeted)	100% (R-Value spent/R-Value Budgeted)	Report and requisition	Community Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Horticulture and beautification	To beautify the CBD area by 30 June 2015	None	Beautification of the CBD completed by June 2015	200 000	2015/07/01	2016/06/30	Development of specification.	Procurement of materials	Planting of flowers, lawn, trees and landscaping of Giyani CBD and Municipal offices	Planting of flowers, lawn, trees and landscaping of Giyani CBD and Municipal offices	Specifications, requisition and monthly report	Community Services
Parks Maintenance	# of parks maintained by 30 June 2015	3 parks	Maintain 3 parks in Section A, B and E	100 000	2015/07/01	2016/06/30	3 parks maintained	3 parks maintained	3 parks maintained	3 parks maintained	Maintenance schedule Progress Report.	Community Services
scholar patrol conducted	Number of scholar patrol conducted by 30 June 2015	8 scholar patrols	To conduct 8 scholar patrols	Operational	2015/07/01	2016/06/30	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Conduct 2 scholar patrols	Reports	Community Services
Speed Checks	Number of speed checks conducted by 30 June 2015	20 Speed checks identified	20 Speed checks conducted	Operational	2015/07/01	2016/06/30	Conduct 5 speed checks	Conduct 5 speed checks	Conduct 5 speed checks	Conduct 5 speed checks	Quarterly report	Community Services
Facilitate the payment of Roads and Transport 80% fees as per Service Level Agreement.	Number of reconciliation payments of 80% to Dept of Transport by 30 June 2015	Generate 12 reconciliation payments of 80% to Dept of Transport	Generate 12 reconciliation payments of 80% to Dept of Transport	Operational	2015/07/01	2016/06/30	3 reconciliation payments generated	3 reconciliation payments generated	3 reconciliation payments generated	3 reconciliation payments generated	Monthly reconciliation Reports to Dept of Transport	Community Services
Facilitate the payment of Monthly RTMC fees as per Service Level Agreement	Number of RTMC reconciliation Payment done by 30 June 2015	12 payments of RTMC fees	12 payments of RTMC fees done	Operational	2015/07/01	2016/06/30	3 monthly reconciliation of RTMC done	3 monthly reconciliation of RTMC done	3 monthly reconciliation of RTMC done	3 monthly reconciliation of RTMC done	Monthly reconciliation reports	Community Services
Facilitate daily PRODIBA fees payment as per Government Gazette require	Number PRODIBA fees payment done as per Government Gazette by 30 June 2015	Government Gazette	12 PRODIBA payment done	Operational	2015/07/01	2016/06/30	3 monthly reconciliation for PRODIBA payment done	3 monthly reconciliation for PRODIBA payment done	3 monthly reconciliation for PRODIBA payment done	3 monthly reconciliation for PRODIBA payment done	Monthly reconciliation reports.	Community Services
Facilitate payment of SABS 3% fees as per National Road Traffic Act	Number of Payment for SABS done by 30 June 2015	2 payment for SABS 3% fees done	Make 2 payments for SABS 3% fees	Operational	2015/07/01	2016/06/30	NA	1 payment done	NA	1 payment done	Report, Bank statements/ deposit slip	Community Services

7. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Facilitate calibration of VTS test equipment	Number of calibration of vehicle testing per year	1 calibration per year	1 calibration per year	Operational	2015/07/01	2016/06/30	Calibration of vehicle testing station	N/A	N/A	N/A	Calibration Certificate.	Community Services
Portfolio Committee Meetings	Number of portfolio committee meetings held by 30 June 2015	12 portfolio meetings held	12 portfolio committee meetings to be coordinated	Operational	2015/07/01	2016/06/30	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	3 portfolio committee meetings held	Attendance registers	Community Services

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Council	Number of council meetings to be coordinated	Coordination of 12 EXCO (1 special) Meeting and 4 Council Meetings	12 EXCO (1 special) Meeting and 6 Council Meetings	Operational budget	01/07/2015	30/06/2016	3 EXCO and 1 council meeting	3 EXCO and 1 council meeting	3 EXCO and 2 council meetings	3 EXCO and 2 council meetings	Attendance register & minutes	Director Corporate Services
Portfolio Committee Meetings	Number of portfolio committee meetings to be held	12 portfolio meetings held	96 portfolio committee meetings to be coordinated	Operational	01/07/2015	30/06/2016	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transpot & roads meetings to be coordinated	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transpot & roads meetings to be coordinated	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transpot & roads meetings to be coordinated	3 portfolio committee (Corporate & shared service), 3 portfolio committee (Economic development and spatial planning), 3 portfolio committee (Finance), 3 portfolio committee (health, social & environment management), 3 portfolio committee (sport, recreation arts & culture), 3 portfolio committee (infrastructure development), 3 portfolio committee (water sanitation and energy) and 3 portfolio committee public transpot & roads meetings to be coordinated	Attendance registers & minutes	MM
Council resolution implementation	Number of reports on implementation of council resolutions	Quarterly Council resolutions	4 Council resolution implementation reports	Operational	01/07/2015	30/06/2016	1 Council resolution implementation report	Council resolution implementation report.	Director Corporate Services			
Occupational health	Number of OHS reports submitted	MOU in place with contractor	4 progress reports on OHS	Operational	01/07/2015	30/06/2016	1 progress report on OHS	OHS implementation report	Director Corporate Services			
Occupational health	Purchase of protective clothing	Procuring of protective clothing	3 items for each employee	Operational	01/07/2015	30/06/2016	Procurement of protective	N/A	N/A	N/A	Invoices	Director Corporate Services

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Occupational health	Training of health and safety committee	Training of health and safety committee	Committee, Supervisors, Managers And Directors	Operational	01/07/2015	30/06/2016	Committee, Supervisors, Managers And Directors	N/A	N/A	N/A	Attendance Register	Director Corporate Services
Occupational health	Payment of Compensation	Payment of Compensation	Payment of Compensation	Operational	01/07/2015	30/06/2016	Preparing of requisition for payment	N/A	N/A	N/A	Invoice	Director Corporate Services
Occupational health	Site inspection	Site inspection	Site inspection	Operational	01/07/2015	30/06/2016	Site inspection progress report	Site inspection progress report	Site inspection progress report	Site inspection progress report	Reports	Director Corporate Services
	Medical surveillance			Operational	01/07/2015	30/06/2016	Medical report	N/A	N/A	N/A	Medical report	Director Corporate Services
Occupational health	P.P.E Workshop			Operational	01/07/2015	30/06/2016						Director Corporate Services
Equity	Submission of equity report by October	1 Report on equity plan	Submit Employment equity report.	Operational	01/07/2014	30/06/2015	N/A	Submission of report	N/A	N/A	Equity Report	Director Corporate Services
Capacity building	Number of councillors to be trained	11 Councillors trained	16 Councillors to be trained	Operational	01/07/2015	30/06/2016	12 councillors to be trained	Ongoing	4 councillors to be trained	Ongoing	Nomination letters.	Director Corporate Services
Capacity building	Number of officials to be trained	83 officials trained	209 officials to be trained	Operational	01/07/2015	30/06/2016	63 officials to be trained	68 officials to be trained	65 officials to be trained	13 officials to be trained	Nomination letters.	Director Corporate Services

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Capacity building	Submission of annual training report and WSP by April 2015	Approved WSP and Annual training report submitted	Approval of WSP(2015/16) and Submission of Annual training Report (2014/15)	Operational	01/07/2015	30/06/2016	N/A	Draft report WSP	Submission of Annual Training report and WSP	N/A	Proof of submission	Director Corporate Services
PMS Policy approved	Implementation of PMS	Approved PMS policy	Piloting of PMS to Middle Management and supervisors	Operational	01/07/2015	30/06/2016	Signing of performance agreements	Conducting quarterly performance reviews	Conducting quarterly performance reviews	Conducting quarterly performance reviews	report for number staff concluded performance agreements and reviews	Director Corporate Services
Appointment of staff	Number of employees appointed	36 staff members appointed	27 post to be filled	Operational	01/07/2015	30/06/2016	7 posts to be filled	10 posts to be filled	5 posts to be filled	5 posts to be filled	Copy of advertisement; report of appointments	Director Corporate Services
Equity	Submission of equity report by October	1 Report on equity plan	Submit Employment equity report.	Operational	01/07/2015	30/06/2016	N/A	Submission of report	N/A	N/A	Equity Report	Director Corporate Services
Local Labour Forum	Number of LLF meetings to be held	LLF established	12 LLF meetings	Operational	01/07/2015	30/06/2016	3 LLF meetings to be coordinated	Attendance registers & Minutes.	Director Corporate Services			
Committee meeting	Number of OHS committee meetings to be held	OHS committee established	4 OHS Committee meetings	Operational	01/07/2015	30/06/2016	1 OHS Committee meeting to be coordinated	Attendance register & Minutes	Director Corporate Services			
Management of litigation	Number of litigation cases to be finalized	10 litigation cases	6 cases to be finalized	Operational	01/07/2015	30/06/2016	1 cases to be finalized	2 case to be finalized	1 cases to be finalized	2 case to be finalized	Court order, settlement agreement and litigation report	Director Corporate Services
Provisioning and supply of IT equipment	Number of computers leased, laptops acquired and printers allocated	50 computers leased 15 lap tops acquired 15 printers allocated	4 payments for leased desk top and lap top computers and Procurement of IT equipment.	800 000	01/07/2015	30/06/2016	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	1 X payment for lease of desk top and lap top computers. Procurement of IT equipment.	Purchase orders, Invoices	Director Corporate Services

6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Maintain network infrastructure	Number of maintenance upgrade of network infrastructure	LAN upgraded Data line speed increased Libraries connected	Maintenance, support and provide connectivity to network (LAN and WAN). 12 payments for 3Gs.	850 000	01/07/2015	30/06/2016	3 X monthly 3G cards payments. Network maintenance and support.	3 X monthly 3G cards payments. Network maintenance and support.	3 X monthly 3G cards payments. Network maintenance and support.	3 X monthly 3G cards payments. Network maintenance and support.	SLAs, invoices.	Director Corporate Services
Maintain computer security	Appointment of service provider to render secure network information and computers	Secure network, information and computers	Secure network, information, computers and unified communication	700 000	01/07/2015	30/06/2016	Pastel system professional support. Security Maintenance and support.	Pastel system professional support. Security Maintenance and support.	Pastel system professional support. Security Maintenance and support.	Pastel system professional support. Security Maintenance and support.	Orders and AV prints out.	Director Corporate Services
Update of Municipal website and Internet	% update of municipal website	100% up to date website.	100% up to date website.	700 000	01/07/2015	30/06/2016	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	100% information sent to SITA to update the website.	Sent email,	Director Corporate Services
IT Systems and User maintenance and support	Number of calls resolved	1000 calls attended and resolved. 150 memory sticks.	800 calls attended and resolved.	25 000	01/07/2015	30/06/2016	200 calls attended and resolved.	200 calls attended and resolved	200 calls attended and resolved.	200 calls attended and resolved.	Call registers,	Director Corporate Services

**6. KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**
**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES**
**Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems**

Programme	Measurable Objectives/Key Performance Indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
IT Governance, risks and compliance.	Number of IT Steering Committee meetings  6 X Risk assessments conducted.	5 X IT Steering Committee Meetings Coordinated.  4 x IT Steering Committee meetings coordinated.	4 x IT Steering Committee meetings coordinated.	Operational	01/07/2015	30/06/2016	1 x IT Steering Committee meetings coordinated.  1 X risk assessment.	1 x IT Steering Committee meetings coordinated.  1 X risk assessment.	1 x IT Steering Committee meetings coordinated.  1 X risk assessment.	1 x IT Steering Committee meetings coordinated.  1 X risk assessment.	Agenda, attendance registers.	Director Corporate Services
Automation of processes and implementation of systems.	Implemented systems.	None	Implemented systems.	700 000	01/07/2015	30/06/2016	GIS implementation.  Procurement of IT Helpdesk System and Document Management system	Web portal implementation.  Systems maintenance and support	Systems maintenance and support.	Systems maintenance and support.	Orders.	Director Corporate Services

8. KPA 4: LOCAL ECONOMIC DEVELOPMENT												
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME												
Strategic Objective: To create an enabling environment for sustainable economic growth												
Programme	Measurable Objectives/Key Performance indicator	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Street trading management	Issuing of certificate and lincenses	0	ID and certificates to street traders	Operational budget	2015/07/01	2016/06/30	Appointment of consultant	Issuing of ID and certificates to street traders	N/A	N/A	Data base	STRAT
Agriculture	Regular quarterly forum meetings	1 Agricultural meetings held	4 Agricultural meetings held	Operational budget	2015/07/01	2016/06/30	1 agric Forum meeting held	1 agric Forum meeting held	1 agric Forum meeting held	1 agric Forum meeting held	Minutes & attendance register	STRAT
Tourism	Regular quarterly forum meetings	4 Tourism Forum Meetings held	4 Tourism Forum Meetings held	Operational budget	2015/07/01	2016/06/30	1 agric Forum meeting held	1 Tourism Forum Meetings	1 Tourism Forum Meetings	1 Tourism Forum Meetings	Minutes & attendance register	STRAT
Formal Trading	Implementation of LIBRA	Data base of formal business 2010/11	Updated Budget	Operational budget	2015/07/01	2016/06/30	Registration of Formal Businesses and inspection on compliance	Registration of formal Business and inspection on compliance	Registration of Formal business and inspection on compliance	Registration of Formal Businesses and inspection on compliance	Data base report	STRAT

9. KPA 5: FINANCIAL VIABILITY													
OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)													
Strategic Objective: To improve financial management systems to enhance revenue base													
Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept	
Capital Budget Expenditure	% Capital Budget spent by 30 June 2015 (R-Value spent/R-Value Budget)	100%	100% Capital Budget spent (R135 857 700/R135 857 700)	135 857 700	2015/01/07	30/06/2016	25%	50%	75%	100%	Financial report	All Depts	
MIG	% MIG Budget spent by 30 June 2015 (R-Value spent/R-Value Budget)	100%	100% MIG Budget spent (R58 660 000/R58 660 000)	58 660 000 MIG	2015/01/07	30/06/2016	25%	50%	75%	100%	MIG report	Office of MM	
Operational Expenditure	% Operational Budget spent by 30 June 2015 (R-Value spent/R-Value Budget)	100%	100% Operational Budget spent (R217 924 270/R217 924 270)	217 924 270	2015/01/07	30/06/2016	25%	50%	75%	100%	Financial report	All Depts	
Bank Reconciliations	Number of monthly bank reconciliation done	12 bank reconciliation done in 2012/13	12 monthly bank reconciliation all done within 10 days of each month	Operational	2015/01/07	30/06/2016		3	6	9	12	Bank reconciliation Reports	Budget and Treasury
Outstanding debts	Number of outstanding debt reports submitted to Treasury	12 outstanding debts were submitted report to Provincial Treasury submitted	12 outstanding debts report submitted to Provincial Treasury on Monthly bases	Operational	2015/01/07	30/06/2016	1st quarter submitted	2nd quarter submitted	3rd quarter submitted	4th quarter submitted	Acknowledgement from Treasury	Budget and Treasury	
Asset register	Number of FAR/GL reconciliation done by 30 June 2015	None	4 FAR/GL reconciliation performed by June 2015	Operational	2015/01/07	30/06/2016	3 monthly Assets Reconciliation on the 10 <sup>th</sup> of each month done	6 monthly Assets Reconciliation on the 10 <sup>th</sup> of each month done	9 monthly Assets Reconciliation on the 10 <sup>th</sup> of each month done	12 monthly Assets Reconciliation on the 10 <sup>th</sup> of each month	Assets reconciliation Reports	Budget and Treasury	
Insurance on assets	To appoint and monitor the contract of the insurance company	1 Insurance company	Appointment of Insurance company	Operational	2015/01/07	30/06/2016	Appointment of insurance service provider for all the council assets for 12 months	Appointment of insurance service provider for all the council assets for 12	Appointment of insurance service provider for all the council assets for 12	Appointment of insurance service provider for all the council assets for 12	Appointment letter	Budget and Treasury	

9. KPA 5: FINANCIAL VIABILITY												
OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Strategic Objective: To improve financial management systems to enhance revenue base												
Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Reporting (MFMA compliance)	Number of Section 71 reports submitted to Treasury within 10 working days after end of month	12 section 71 reports submitted in 2012/13	12 Section 71 report submitted to National Treasury within 10 working days after end of month	Operational	2015/01/07	30/06/2016	3	6	9	12	Acknowledgement from Treasury	Budget and Treasury
Reporting (MFMA compliance)	To submit the Mid-year budget and performance assessment report to Treasury by 25 January	1 Mid-year report submitted in 2012/13	Mid-year budget and performance assessment report submitted Treasury by 25 January 2015	Operational	2015/01/07	30/06/2016	0	1	0	0	Acknowledgement letter signed by treasury OR Courier receipt	Budget and Treasury
Reporting (MFMA compliance)	Number of grants monthly reports compiled	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG) in 2012/13	12 Grants monthly reports for grants (MSIG, MIG, EPWP, FMG)	Operational	2015/01/07	30/06/2016	3	6	9	12	Reports	Budget and Treasury
SCM	% tenders evaluated within 30 days after closure of tender	100% Evaluation done within 30 days after closure of tender	100% Evaluation of tenders done 30 days after closure of tender	Operational	2015/01/07	30/06/2016	All tenders are evaluated within 30 days after closure	All tenders are evaluated within 30 days after closure	All tenders are evaluated within 30 days after closure	All tenders are evaluated within 30 days after closure	Attendance registers	Budget and Treasury
SCM	% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	100% tenders adjudicated within 10 days after evaluation	Operational	2015/01/07	30/06/2016	Adjudication are done within 10 days after evaluation	Adjudication are done within 10 days after evaluation	Adjudication are done within 10 days after evaluation	Adjudication are done within 10 days after evaluation	Attendance registers	Budget and Treasury
SCM policy	To review SCM policy by 30 June 2015	1 SCM Policy	Revise (1) SCM policy to include listing and be in line with MFMA	Operational	2015/01/07	30/06/2016	N/A	N/A	SCM Policy is circulated for inputs	Approval of SCM policy by council	Council resolution	Budget and Treasury
Billing reports Review of billing reports	Number of monthly review of billing reports compiled	12 Monthly review of billing reports	12 Monthly review of billing reports	Operational	2015/01/07	30/06/2016	3 Reports Reviewed	6 Reports Reviewed	9 Reports Reviewed	12 Reports Reviewed	Report	Budget and Treasury

9. KPA 5: FINANCIAL VIABILITY												
OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Strategic Objective: To improve financial management systems to enhance revenue base												
Programme	Measurable Objectives/Key Performance	Baseline	Annual targets	Budget 2015/2016	Start Date	Completion Date	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	Portfolio of Evidence required	Responsible Dept
Debt reduction	% debt rate to be decreased	80% Implementation of debt reduction policy in 2015/16	Debt rate decreased		2015/07/01	30/06/2016	20%	20%	20%	20%	Progress Report	None
Asset registration	% Assets registered within 10 days of purchase	100% asset registered within 10days	100% asset registered within 10days	Operational	2015/01/07	30/06/2016	100% asset registered within 10days	Asset Register	Budget and Treasury			
Asset Verification	Number of asset verification reports	1 asset verification process done in 2013/14	2 asset verification reports	Operational	2015/01/07	30/06/2016	N/A	1 asset verification report developed	N/A	1 asset verification report developed	Asset verification reports	Budget and Treasury
Inventory count	Inventory count report	2 Inventory Count reports	2 Inventory Count reports	Operational	2015/01/07	30/06/2016	N/A	1 Inventory verification report developed	N/A	1 Inventory verification report developed	Inventory count report	Budget and Treasury
Inventory Reconciliation	Number of reconciliations	12 Reconciliations for 12 months period	12 Reconciliations for 12 months period	Operational	2015/01/07	30/06/2016	3 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	6 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	9 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	12 monthly Inventory Reconciliation on the 10 <sup>th</sup> of each month done	Inventory reconciliation report	Budget and Treasury
Machinery and Equipment	Number of machinery purchased	Lowbird Truck, Tipper Truck, Small Equipments.	Purchase of Lowbird Truck, Tipper Truck, Small Equipments.	5700000	2015/01/07	30/06/2016	Sitting of the specification committee	sitting of the adjudication committee	Appointment of the service provider	delivery of the equipments	Invoice or proof of receipt	Budget and Treasury
Vehicles	Number of vehicles purchased	2X Treaffic Sedan, 1X4x2 LED Bakkie, 1X4x2 Electrical, 1X 4x4 Poundstation Bakkie	Purchase of 2X Treaffic Sedan, 1X4x2 LED Bakkie, 1X4x2 Electrical, 1X 4x4 Poundstation Bakkie	2300000	2015/01/07	30/06/2016	Sitting of the specification committee	sitting of the adjudication committee	Appointment of the service provider	delivery of the vehicles	Invoice or proof of receipt	Budget and Treasury